

Superior Unified District				110215	Pinal	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	191,045	3,415,331	-102	3,367,033	3,155,114	451,160
CAPITAL OUTLAY	101,375	99,254	0	178,667	155,425	45,204
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		187,606		0	0	187,606
NEW SCHOOL FACILITIES		4,620,411		4,829,306	672,616	3,947,795
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	12,189	216,075	0	0	99,436	128,828
SCHOOL PLANT	0	144	0	3,700	0	144
FEDERAL PROJECTS	24,093	347,412	0	401,500	344,500	27,005
STATE PROJECTS	5,106	49,962		64,401	43,119	11,949
FOOD SERVICES	20,542	161,975	0	190,000	190,000	-7,483
OTHER	838,688	4,702,904	0	4,002,806	739,142	4,802,450
TOTAL	1,193,038	13,801,074	-102	13,037,413	5,399,352	9,594,658
NOT INCLUDED ABOVE						
BOND BUILDING	1,000,000	0	0	950,000	986,699	13,301
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	2,708	4,956	0	10,000	7,664	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,002,001	92,020	2,321,310	0	3,415,331
CAPITAL OUTLAY	30,706	2,846	65,702	0	99,254
SCHOOL FACILITIES			4,808,017		4,808,017
ADJACENT WAYS	0		0		0
DEBT SERVICE	216,075		0		216,075
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	4,703,048		49,962	347,412	5,100,422
TOTAL BY SOURCE	5,951,830	94,866	7,244,991	347,412	13,639,099
PERCENTAGE OF TOTAL REVENUES	43.64	0.70	53.12	2.55	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	12,000
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	156,337	147,000
MILD, MOD, SEV, MENTAL RETARDAT	42,000	32,000
MULTIPLE DISABILITIES	34,000	29,055
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	8,000	5,000
PRESCHOOL SEVERE DELAY	6,000	0
PRESCHOOL SPEECH/LANG DELAY	2,000	5,000
SPEECH/LANGUAGE IMPAIRMENT	48,000	30,000
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	14,000	20,000
- SUBTOTAL	310,337	280,055
GIFTED	0	9,000
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	0	9,000
TOTAL (INCL IN MAINT & OPER)	312,337	289,055

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	2
1	0	10	9
2	0	11	2
3	0	12	4
4	2	9-12	17
5	4	K-12	42
6	9		
7	5	ACTUAL EXPENDITURES	
8	5	K-8	6,000
K-8	25	9-12	3,000

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	1,169,341
LAND & IMPROVEMENTS	387,983
BUILDING & IMPROVEMENTS	5,117,884
FURNITURE, EQUIP, VEHICLES	2,022,748
CONSTRUCTION IN PROGRESS	1,085,422

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.5200	8,398,887
-- SECONDARY	2.8736	8,691,345
-- S.R.P.		6,647,040

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	447.521	451.200	0.000	451.200	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	196.962	195.358	3.740	199.098	ADMINS	4	163.37
1996 - 1997 TOTAL	644.483	646.558	3.740	650.298	TEACHERS	45	14.52
1997 - 1998 ELEMENTARY	463.937	461.470	3.060	464.530	OTHER	7	93.35
1997 - 1998 HIGH SCHOOL	191.800	190.000	1.000	191.000	SUBTOTAL	56	11.67
1997 - 1998 TOTAL	655.737	651.470	4.060	655.530	CLASSIFIED --		
1998 - 1999 ELEMENTARY	437.951	462.920	0.965	463.885	MANAGERS	2	326.73
1998 - 1999 HIGH SCHOOL	189.580	188.980	0.600	189.580	TEACH AIDS	2	326.73
1998 - 1999 TOTAL	627.531	651.900	1.565	653.465	OTHER	32	20.42
					SUBTOTAL	36	18.15
					TOTAL STAFF	92	7.10

FALL ENROLLMENT	680
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TEACHER SALARIES	\$1,295,441
SUPERINTENDENT'S SALARY	\$64,450